

Actual vs. Estimated Medicaid Eligibles - SFY 2021

Month	Total				Full Medicaid Benefits												Children			
	Budget	Actual	Variance	% Variance	Total				Managed Care Plan				Fee For Service				Age 18 and Under			
					Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	2,812,506	2,812,258	(248)	-0.01%	2,680,932	2,680,647	(285)	-0.01%	2,435,411	2,435,000	(411)	-0.02%	245,521	245,647	126	0.05%	1,194,205	1,194,177	(28)	0.00%
Aug-19	2,805,861	2,805,502	(359)	-0.01%	2,673,752	2,673,381	(371)	-0.01%	2,427,925	2,427,182	(743)	-0.03%	245,827	246,199	372	0.15%	1,191,447	1,191,314	(133)	-0.01%
Sep-19	2,803,244	2,802,763	(481)	-0.02%	2,670,717	2,670,298	(419)	-0.02%	2,422,372	2,421,314	(1,058)	-0.04%	248,345	248,984	639	0.26%	1,189,837	1,189,606	(231)	-0.02%
Oct-19	2,806,022	2,805,324	(698)	-0.02%	2,672,902	2,672,322	(580)	-0.02%	2,425,994	2,424,505	(1,489)	-0.06%	246,908	247,817	909	0.37%	1,191,109	1,190,709	(400)	-0.03%
Nov-19	2,787,425	2,786,559	(866)	-0.03%	2,654,460	2,653,736	(724)	-0.03%	2,406,438	2,404,570	(1,868)	-0.08%	248,022	249,166	1,144	0.46%	1,180,372	1,179,880	(492)	-0.04%
Dec-19	2,783,714	2,782,281	(1,433)	-0.05%	2,650,316	2,649,355	(961)	-0.04%	2,397,061	2,394,791	(2,270)	-0.09%	253,255	254,564	1,309	0.52%	1,177,612	1,176,944	(668)	-0.06%
Jan-20	2,791,610	2,788,437	(3,173)	-0.11%	2,656,389	2,653,838	(2,551)	-0.10%	2,398,922	2,396,660	(2,262)	-0.09%	257,467	257,178	(289)	-0.11%	1,180,434	1,179,299	(1,135)	-0.10%
Feb-20	2,790,249	2,784,868	(5,381)	-0.19%	2,655,350	2,650,413	(4,937)	-0.19%	2,399,869	2,397,282	(2,587)	-0.11%	255,481	253,131	(2,350)	-0.92%	1,178,096	1,176,431	(1,665)	-0.14%
Mar-20	2,805,836	2,798,018	(7,818)	-0.28%	2,673,018	2,665,331	(7,687)	-0.29%	2,408,005	2,405,555	(2,450)	-0.10%	265,013	259,776	(5,237)	-1.98%	1,183,270	1,180,598	(2,672)	-0.23%
Apr-20	2,876,327	2,865,676	(10,651)	-0.37%	2,743,486	2,733,155	(10,331)	-0.38%	2,503,962	2,501,887	(2,075)	-0.08%	239,524	231,268	(8,256)	-3.45%	1,201,517	1,197,422	(4,095)	-0.34%
May-20	2,924,539	2,905,530	(19,009)	-0.65%	2,789,516	2,772,116	(17,400)	-0.62%	2,554,319	2,552,394	(1,925)	-0.08%	235,197	219,722	(15,475)	-6.58%	1,216,350	1,208,457	(7,893)	-0.65%
Jun-20	2,985,387	2,940,667	(44,720)	-1.50%	2,850,350	2,806,511	(43,839)	-1.54%	2,597,344	2,588,303	(9,041)	-0.35%	253,006	218,208	(34,798)	-13.75%	1,236,224	1,218,639	(17,585)	-1.42%
SFY20 Avg	2,831,060	2,823,157	(7,903)	-0.28%	2,697,599	2,690,092	(7,507)	-0.28%	2,448,135	2,445,787	(2,348)	-0.10%	249,464	244,305	(5,159)	-2.07%	1,193,373	1,190,290	(3,083)	-0.26%
Jul-20	3,029,293	2,973,670	(55,623)	-1.84%	2,895,704	2,838,398	(57,306)	-1.98%	2,645,928	2,617,259	(28,669)	-1.08%	249,776	221,139	(28,637)	-11.47%	1,250,332	1,228,777	(21,555)	-1.72%
Aug-20	3,082,585	3,006,878	(75,706)	-2.46%	2,948,095	2,870,303	(77,791)	-2.64%	2,693,421	2,646,222	(47,199)	-1.75%	254,674	224,081	(30,592)	-12.01%	1,266,984	1,238,850	(28,134)	-2.22%
Sep-20	3,135,005	3,034,937	(100,068)	-3.19%	2,999,629	2,897,711	(101,918)	-3.40%	2,740,330	2,674,172	(66,158)	-2.41%	259,299	223,539	(35,760)	-13.79%	1,283,361	1,247,150	(36,211)	-2.82%
Oct-20	3,187,433	3,061,509	(125,924)	-3.95%	3,051,171	2,924,323	(126,848)	-4.16%	2,789,240	2,687,447	(101,793)	-3.65%	261,931	236,876	(25,055)	-9.57%	1,299,741	1,254,707	(45,034)	-3.46%
Nov-20	3,251,401	3,087,163	(164,239)	-5.05%	3,114,302	2,950,173	(164,129)	-5.27%	2,848,376	2,709,011	(139,365)	-4.89%	265,926	241,162	(24,764)	-9.31%	1,322,653	1,260,924	(61,729)	-4.67%
Dec-20	3,386,144	3,111,756	(274,387)	-8.10%	3,248,511	2,973,867	(274,644)	-8.45%	2,976,938	2,740,231	(236,707)	-7.95%	271,573	233,636	(37,936)	-13.97%	1,385,612	1,267,617	(117,995)	-8.52%
Jan-21	3,534,827	3,136,586	(398,240)	-11.27%	3,396,700	2,996,702	(399,998)	-11.78%	3,119,440	2,761,435	(358,005)	-11.48%	277,260	235,267	(41,993)	-15.15%	1,456,241	1,273,557	(182,684)	-12.54%
SFY21 Avg	3,229,527	3,058,929	(170,598)	-5.28%	3,093,444	2,921,640	(171,805)	-5.55%	2,830,525	2,690,825	(139,699)	-4.94%	262,920	230,814	(32,105)	-12.21%	1,323,561	1,253,083	(70,477)	-5.32%

Month	Full Medicaid Benefits												Limited Medicaid Benefits (FFS)							
	CFC				Expansion - Group VIII				ABD / MBIWD / DUAL				Medicare Premium Assistance Program				PE/Others (Presumptive/Alien/Refugee) *			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	1,587,444	1,587,409	(35)	0.00%	603,882	603,985	103	0.02%	489,606	489,253	(353)	-0.07%	120,026	120,115	89	0.07%	11,548	11,496	(52)	-0.45%
Aug-19	1,583,515	1,583,421	(94)	-0.01%	599,989	600,163	174	0.03%	490,248	489,797	(451)	-0.09%	120,336	120,427	91	0.08%	11,773	11,694	(79)	-0.67%
Sep-19	1,580,878	1,580,721	(157)	-0.01%	599,047	599,227	180	0.03%	490,792	490,350	(442)	-0.09%	120,615	120,661	46	0.04%	11,912	11,804	(108)	-0.91%
Oct-19	1,580,216	1,579,929	(287)	-0.02%	600,779	600,986	207	0.03%	491,907	491,407	(500)	-0.10%	120,859	120,881	22	0.02%	12,261	12,121	(140)	-1.14%
Nov-19	1,563,116	1,562,803	(313)	-0.02%	599,871	600,094	223	0.04%	491,473	490,839	(634)	-0.13%	121,117	121,113	(4)	0.00%	11,848	11,710	(138)	-1.16%
Dec-19	1,556,601	1,556,259	(342)	-0.02%	601,049	601,278	229	0.04%	492,666	491,818	(848)	-0.17%	121,159	121,082	(77)	-0.06%	12,239	11,844	(395)	-3.23%
Jan-20	1,557,897	1,556,886	(1,011)	-0.06%	606,050	605,699	(351)	-0.06%	492,442	491,253	(1,189)	-0.24%	122,668	122,511	(157)	-0.13%	12,553	12,088	(465)	-3.70%
Feb-20	1,554,009	1,551,991	(2,018)	-0.13%	609,748	608,502	(1,246)	-0.20%	491,593	489,920	(1,673)	-0.34%	123,058	122,838	(220)	-0.18%	11,841	11,617	(224)	-1.89%
Mar-20	1,562,248	1,558,569	(3,679)	-0.24%	618,957	616,774	(2,183)	-0.35%	491,813	489,988	(1,825)	-0.37%	122,388	122,113	(275)	-0.22%	10,430	10,574	144	1.38%
Apr-20	1,598,360	1,593,120	(5,240)	-0.33%	650,004	647,080	(2,924)	-0.45%	495,122	492,955	(2,167)	-0.44%	123,830	123,349	(481)	-0.39%	9,011	9,172	161	1.79%
May-20	1,627,571	1,618,601	(8,970)	-0.55%	665,149	660,029	(5,120)	-0.77%	496,796	493,486	(3,310)	-0.67%	125,272	124,327	(945)	-0.75%	9,751	9,087	(664)	-6.81%
Jun-20	1,662,049	1,640,046	(22,003)	-1.32%	688,437	673,051	(15,386)	-2.23%	499,864	493,414	(6,450)	-1.29%	126,708	124,887	(1,821)	-1.44%	8,329	9,269	940	11.29%
SFY20 Avg	1,584,492	1,580,813	(3,679)	-0.23%	620,247	618,072	(2,175)	-0.35%	492,860	491,207	(1,654)	-0.34%	122,336	122,025	(311)	-0.25%	11,125	11,040	(85)	-0.76%
Jul-20	1,679,565	1,659,083	(20,482)	-1.22%	714,512	685,145	(29,367)	-4.11%	501,627	494,170	(7,457)	-1.49%	126,599	125,391	(1,208)	-0.95%	6,990	9,881	2,891	41.36%
Aug-20	1,704,180	1,678,087	(26,093)	-1.53%	739,769	697,694	(42,075)	-5.69%	504,146	494,523	(9,623)	-1.91%	127,490	125,835	(1,655)	-1.30%	7,000	10,740	3,740	53.43%
Sep-20	1,728,392	1,694,096	(34,296)	-1.98%	764,621	708,848	(55,773)	-7.29%	506,616	494,767	(11,849)	-2.34%	128,366	126,116	(2,250)	-1.75%	7,010	11,110	4,100	58.48%
Oct-20	1,752,605	1,709,160	(43,445)	-2.48%	789,473	719,586	(69,887)	-8.85%	509,093	495,577	(13,516)	-2.66%	129,242	126,679	(2,563)	-1.98%	7,020	10,507	3,487	49.67%
Nov-20	1,786,890	1,722,078	(64,812)	-3.63%	815,988	732,313	(83,675)	-10.25%	511,424	495,782	(15,642)	-3.06%	130,079	127,175	(2,904)	-2.23%	7,020	9,815	2,795	39.81%
Dec-20	1,882,936	1,734,313	(148,623)	-7.89%	852,708	744,070	(108,638)	-12.74%	512,867	495,484	(17,382)	-3.39%	130,673	127,503	(3,170)	-2.43%	6,960	10,387	3,427	49.23%
Jan-21	1,990,791	1,747,451	(243,340)	-12.22%	891,716	757,509	(134,207)	-15.05%	514,193	491,742	(22,450)	-4.37%	131,235	130,126	(1,109)	-0.85%	6,892	9,759	2,867	41.60%
SFY21 Avg	1,789,337	1,706,324	(83,013)	-4.64%	795,541	720,738	(74,803)	-9.40%	508,566	494,578	(13,988)	-2.75%	129,098	126,975	(2,123)	-1.64%	6,985	10,314	3,329	47.67%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment, including Expansion - Group VIII and managed care, and are subject to change from month-to-month.

* The Refugee Medical Assistance program provides temporary health coverage to some low-income refugees who are not eligible for Medicaid during their first eight months in the United States.

MAGI Determined Populations

Covered Families and Children (CFC) *																				
Month	Total CFC				Managed Care - CFC				FFS - CFC				CFC Children				CFC Adults			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	1,587,444	1,587,409	(35)	0.00%	1,541,341	1,541,056	(285)	-0.02%	46,103	46,353	250	0.54%	1,138,243	1,135,686	(2,557)	-0.22%	449,201	451,723	2,522	0.56%
Aug-19	1,583,515	1,583,421	(94)	-0.01%	1,537,204	1,536,666	(538)	-0.03%	46,311	46,755	444	0.96%	1,135,358	1,132,802	(2,556)	-0.23%	448,157	450,619	2,462	0.55%
Sep-19	1,580,878	1,580,721	(157)	-0.01%	1,534,286	1,533,501	(785)	-0.05%	46,592	47,220	628	1.35%	1,133,655	1,131,012	(2,643)	-0.23%	447,223	449,709	2,486	0.56%
Oct-19	1,580,216	1,579,929	(287)	-0.02%	1,535,641	1,534,507	(1,134)	-0.07%	44,575	45,422	847	1.90%	1,134,624	1,131,853	(2,771)	-0.24%	445,592	448,076	2,484	0.56%
Nov-19	1,563,116	1,562,803	(313)	-0.02%	1,519,848	1,518,452	(1,396)	-0.09%	43,268	44,351	1,083	2.50%	1,124,147	1,121,380	(2,767)	-0.25%	438,969	441,423	2,454	0.56%
Dec-19	1,556,601	1,556,259	(342)	-0.02%	1,513,285	1,511,614	(1,671)	-0.11%	43,316	44,645	1,329	3.07%	1,120,972	1,118,159	(2,813)	-0.25%	435,629	438,100	2,471	0.57%
Jan-20	1,557,897	1,556,886	(1,011)	-0.06%	1,512,373	1,510,643	(1,730)	-0.11%	45,524	46,243	719	1.58%	1,123,798	1,120,631	(3,167)	-0.28%	434,099	436,255	2,156	0.50%
Feb-20	1,554,009	1,551,991	(2,018)	-0.13%	1,508,754	1,507,005	(1,749)	-0.12%	45,255	44,986	(269)	-0.59%	1,122,143	1,118,336	(3,807)	-0.34%	431,866	433,655	1,789	0.41%
Mar-20	1,562,248	1,558,569	(3,679)	-0.24%	1,510,612	1,508,787	(1,825)	-0.12%	51,636	49,782	(1,854)	-3.59%	1,128,104	1,123,150	(4,954)	-0.44%	434,144	435,419	1,275	0.29%
Apr-20	1,598,360	1,593,120	(5,240)	-0.33%	1,559,240	1,557,540	(1,700)	-0.11%	39,120	35,580	(3,540)	-9.05%	1,146,377	1,139,777	(6,600)	-0.58%	451,983	453,343	1,360	0.30%
May-20	1,627,571	1,618,601	(8,970)	-0.55%	1,590,148	1,588,610	(1,538)	-0.10%	37,423	29,991	(7,432)	-19.86%	1,160,984	1,150,328	(10,656)	-0.92%	466,587	468,273	1,686	0.36%
Jun-20	1,662,049	1,640,046	(22,003)	-1.32%	1,617,487	1,611,269	(6,218)	-0.38%	44,562	28,777	(15,785)	-35.42%	1,182,045	1,160,056	(21,989)	-1.86%	480,004	479,990	(14)	0.00%
SFY20 Avg	1,584,492	1,580,813	(3,679)	-0.23%	1,540,018	1,538,304	(1,714)	-0.11%	44,474	42,509	(1,965)	-4.42%	1,137,538	1,131,931	(5,607)	-0.49%	446,955	448,882	1,928	0.43%
Jul-20	1,679,565	1,659,083	(20,482)	-1.22%	1,634,921	1,629,106	(5,815)	-0.36%	44,644	29,977	(14,667)	-32.85%	1,196,188	1,169,618	(26,570)	-2.22%	483,377	489,465	6,088	1.26%
Aug-20	1,704,180	1,678,087	(26,093)	-1.53%	1,658,408	1,646,472	(11,936)	-0.72%	45,772	31,615	(14,157)	-30.93%	1,212,665	1,179,029	(33,636)	-2.77%	491,515	499,057	7,542	1.53%
Sep-20	1,728,392	1,694,096	(34,296)	-1.98%	1,681,457	1,663,509	(17,948)	-1.07%	46,935	30,587	(16,348)	-34.83%	1,228,872	1,186,793	(42,079)	-3.42%	499,520	507,303	7,783	1.56%
Oct-20	1,752,605	1,709,160	(43,445)	-2.48%	1,704,730	1,673,233	(31,497)	-1.85%	47,875	35,927	(11,948)	-24.96%	1,245,080	1,194,108	(50,972)	-4.09%	507,525	515,053	7,528	1.48%
Nov-20	1,786,890	1,722,078	(64,812)	-3.63%	1,737,906	1,685,680	(52,226)	-3.01%	48,984	36,399	(12,585)	-25.69%	1,267,821	1,200,263	(67,558)	-5.33%	519,069	521,816	2,747	0.53%
Dec-20	1,882,936	1,734,313	(148,623)	-7.89%	1,831,328	1,703,229	(128,099)	-6.99%	51,608	31,084	(20,524)	-39.77%	1,330,610	1,206,506	(124,104)	-9.33%	552,326	527,807	(24,519)	-4.44%
Jan-21	1,990,791	1,747,451	(243,340)	-12.22%	1,936,325	1,716,499	(219,826)	-11.35%	54,466	30,953	(23,513)	-43.17%	1,401,066	1,214,624	(186,442)	-13.31%	589,725	532,827	(56,898)	-9.65%
SFY21 Avg	1,789,337	1,706,324	(83,013)	-4.64%	1,740,725	1,673,961	(66,764)	-3.84%	48,612	32,363	(16,249)	-33.43%	1,268,900	1,192,992	(75,909)	-5.98%	520,437	513,332	(7,104)	-1.37%

Covered Families and Children (CFC) *																				
Month	Children In Care(ADFC)				CHIP				Other CFC				Managed Care - Expansion - Group VIII				FFS - Expansion - Group VIII			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	36,389	36,385	(4)	-0.01%	201,137	201,150	13	0.01%	1,349,918	1,349,874	(44)	0.00%	565,284	565,212	(72)	-0.01%	38,598	38,773	175	0.45%
Aug-19	36,440	36,439	(1)	0.00%	200,604	200,641	37	0.02%	1,346,471	1,346,341	(130)	-0.01%	562,219	562,111	(108)	-0.02%	37,770	38,052	282	0.75%
Sep-19	36,479	36,476	(3)	-0.01%	200,904	200,933	29	0.01%	1,343,495	1,343,312	(183)	-0.01%	560,406	560,236	(170)	-0.03%	38,641	38,991	350	0.91%
Oct-19	36,720	36,712	(8)	-0.02%	202,205	202,201	(4)	0.00%	1,341,291	1,341,016	(275)	-0.02%	562,919	562,693	(226)	-0.04%	37,860	38,293	433	1.14%
Nov-19	36,727	36,716	(11)	-0.03%	201,928	201,956	28	0.01%	1,324,461	1,324,131	(330)	-0.02%	560,480	560,191	(289)	-0.05%	39,391	39,903	512	1.30%
Dec-19	36,640	36,626	(14)	-0.04%	202,434	202,493	59	0.03%	1,317,527	1,317,140	(387)	-0.03%	558,497	558,149	(348)	-0.06%	42,552	43,129	577	1.36%
Jan-20	36,838	36,799	(39)	-0.11%	203,631	203,558	(73)	-0.04%	1,317,428	1,316,529	(899)	-0.07%	562,564	562,222	(342)	-0.06%	43,486	43,477	(9)	-0.02%
Feb-20	36,914	36,840	(74)	-0.20%	204,083	203,857	(226)	-0.11%	1,313,012	1,311,294	(1,718)	-0.13%	565,526	565,187	(339)	-0.06%	44,222	43,315	(907)	-2.05%
Mar-20	36,849	36,719	(130)	-0.35%	204,017	203,404	(613)	-0.30%	1,321,382	1,318,446	(2,936)	-0.22%	568,137	567,837	(300)	-0.05%	50,820	48,937	(1,883)	-3.71%
Apr-20	36,583	36,396	(187)	-0.51%	203,374	202,322	(1,052)	-0.52%	1,358,403	1,354,402	(4,001)	-0.29%	610,774	610,509	(265)	-0.04%	39,230	36,571	(2,659)	-6.78%
May-20	36,834	36,476	(358)	-0.97%	200,690	198,849	(1,841)	-0.92%	1,390,047	1,383,276	(6,771)	-0.49%	628,579	628,351	(228)	-0.04%	36,570	31,678	(4,892)	-13.38%
Jun-20	37,132	36,609	(523)	-1.41%	199,483	195,811	(3,672)	-1.84%	1,425,434	1,407,626	(17,808)	-1.25%	642,135	640,818	(1,317)	-0.21%	46,302	32,233	(14,069)	-30.39%
SFY20 Avg	36,712	36,599	(113)	-0.31%	202,041	201,431	(610)	-0.30%	1,345,739	1,342,782	(2,957)	-0.22%	578,960	578,626	(334)	-0.06%	41,287	39,446	(1,841)	-4.46%
Jul-20	36,585	36,598	13	0.04%	200,812	194,885	(5,927)	-2.95%	1,442,168	1,427,600	(14,568)	-1.01%	673,098	650,688	(22,410)	-3.33%	41,414	34,457	(6,957)	-16.80%
Aug-20	36,984	36,421	(563)	-1.52%	200,770	195,251	(5,519)	-2.75%	1,466,426	1,446,415	(20,011)	-1.36%	695,834	661,165	(34,669)	-4.98%	43,935	36,529	(7,406)	-16.86%
Sep-20	37,375	36,363	(1,012)	-2.71%	200,727	196,098	(4,629)	-2.31%	1,490,290	1,461,635	(28,655)	-1.92%	718,254	671,745	(46,509)	-6.48%	46,367	37,103	(9,264)	-19.98%
Oct-20	37,767	36,188	(1,579)	-4.18%	200,685	196,834	(3,851)	-1.92%	1,514,153	1,476,139	(38,014)	-2.51%	742,319	675,532	(66,787)	-9.00%	47,154	44,054	(3,100)	-6.57%
Nov-20	38,107	35,837	(2,270)	-5.96%	200,655	198,350	(2,305)	-1.15%	1,548,128	1,487,891	(60,237)	-3.89%	766,738	684,709	(82,029)	-10.70%	49,250	47,604	(1,646)	-3.34%
Dec-20	38,130	35,761	(2,369)	-6.21%	200,686	199,801	(885)	-0.44%	1,644,120	1,498,751	(145,369)	-8.84%	800,974	699,878	(101,096)	-12.62%	51,734	44,192	(7,542)	-14.58%
Jan-21	38,100	35,605	(2,495)	-6.55%	200,730	202,874	2,144	1.07%	1,751,961	1,508,972	(242,989)	-13.87%	837,637	713,576	(124,061)	-14.81%	54,079	43,932	(10,147)	-18.76%
SFY21 Avg	37,578	36,110	(1,468)	-3.91%	200,724	197,728	(2,996)	-1.49%	1,551,035	1,472,486	(78,549)	-5.06%	747,836	679,613	(68,223)	-9.12%	47,705	41,124	(6,580)	-13.79%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment, including Expansion - Group VIII and managed care, and are subject to change from month-to-month.

* CFC also includes Children in Care (Adoption and Foster Care Assistance - ADFC) and CHIP.

Aged, Blind, and Disabled Populations *

ABD / MBIWD Medicaid Only																				
Month	Total ABD / MBIWD Medicaid Only				Managed Care - ABD MBIWD Adult				FFS - ABD MBIWD Adult				Managed Care - ABD Children				FFS - ABD Children			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	244,381	244,301	(80)	-0.03%	150,585	150,618	33	0.02%	34,014	34,575	561	1.65%	52,324	52,348	24	0.05%	7,458	6,760	(698)	-9.36%
Aug-19	244,113	243,963	(150)	-0.06%	150,900	150,914	14	0.01%	33,527	34,053	526	1.57%	52,239	52,257	18	0.03%	7,447	6,739	(708)	-9.51%
Sep-19	243,921	243,750	(171)	-0.07%	150,733	150,740	7	0.00%	33,602	34,115	513	1.53%	52,139	52,155	16	0.03%	7,447	6,740	(707)	-9.49%
Oct-19	244,324	244,002	(322)	-0.13%	151,203	151,202	(1)	0.00%	33,603	33,903	300	0.89%	52,319	52,343	24	0.05%	7,199	6,554	(645)	-8.96%
Nov-19	243,738	243,311	(427)	-0.18%	150,697	150,693	(4)	0.00%	33,682	33,922	240	0.71%	52,266	52,265	(1)	0.00%	7,093	6,431	(662)	-9.33%
Dec-19	244,608	244,071	(537)	-0.22%	151,176	151,158	(18)	-0.01%	33,749	33,934	185	0.55%	52,624	52,605	(19)	-0.04%	7,059	6,374	(685)	-9.70%
Jan-20	243,644	242,986	(658)	-0.27%	150,761	150,747	(14)	-0.01%	33,289	33,361	72	0.22%	52,442	52,429	(13)	-0.02%	7,152	6,449	(703)	-9.83%
Feb-20	242,317	241,675	(642)	-0.27%	150,221	150,222	1	0.00%	33,040	33,071	31	0.09%	51,971	52,005	34	0.07%	7,085	6,377	(708)	-9.99%
Mar-20	241,396	240,745	(651)	-0.27%	150,100	150,131	31	0.02%	32,823	32,664	(159)	-0.48%	52,065	52,176	111	0.21%	6,408	5,774	(634)	-9.89%
Apr-20	243,656	242,988	(668)	-0.27%	151,527	151,664	137	0.09%	33,093	32,742	(351)	-1.06%	52,739	52,897	158	0.30%	6,297	5,685	(612)	-9.72%
May-20	244,367	243,439	(928)	-0.38%	151,681	151,772	91	0.06%	33,564	33,014	(550)	-1.64%	52,828	52,943	115	0.22%	6,294	5,710	(584)	-9.28%
Jun-20	244,235	243,155	(1,080)	-0.44%	151,458	151,532	74	0.05%	34,058	33,152	(906)	-2.66%	52,655	52,777	122	0.23%	6,064	5,694	(370)	-6.10%
SFY20 Avg	243,725	243,199	(526)	-0.22%	150,920	150,949	29	0.02%	33,504	33,542	38	0.11%	52,384	52,433	49	0.09%	6,917	6,274	(643)	-9.30%
Jul-20	245,636	243,296	(2,340)	-0.95%	151,806	151,413	(393)	-0.26%	34,845	33,563	(1,282)	-3.68%	52,939	52,624	(315)	-0.60%	6,046	5,696	(350)	-5.79%
Aug-20	246,850	243,271	(3,579)	-1.45%	152,155	151,145	(1,010)	-0.66%	35,520	33,957	(1,562)	-4.40%	53,144	52,422	(722)	-1.36%	6,031	5,747	(284)	-4.72%
Sep-20	248,039	243,339	(4,700)	-1.89%	152,670	150,816	(1,854)	-1.21%	36,002	34,403	(1,599)	-4.44%	53,345	52,408	(937)	-1.76%	6,022	5,711	(311)	-5.16%
Oct-20	249,233	243,546	(5,687)	-2.28%	153,308	150,418	(2,890)	-1.89%	36,361	35,114	(1,247)	-3.43%	53,546	52,211	(1,335)	-2.49%	6,018	5,803	(215)	-3.57%
Nov-20	250,322	243,742	(6,580)	-2.63%	153,931	150,428	(3,503)	-2.28%	36,625	35,400	(1,226)	-3.35%	53,748	52,192	(1,556)	-2.90%	6,018	5,723	(295)	-4.90%
Dec-20	250,795	244,074	(6,720)	-2.68%	154,033	150,723	(3,310)	-2.15%	36,793	35,495	(1,297)	-3.53%	53,955	52,205	(1,750)	-3.24%	6,014	5,651	(363)	-6.03%
Jan-21	251,173	240,565	(10,608)	-4.22%	154,076	149,511	(4,565)	-2.96%	36,917	35,207	(1,710)	-4.63%	54,167	50,211	(3,956)	-7.30%	6,013	5,635	(378)	-6.28%
SFY21 Avg	248,864	243,119	(5,745)	-2.31%	153,140	150,636	(2,504)	-1.63%	36,152	34,734	(1,417)	-3.92%	53,549	52,039	(1,510)	-2.82%	6,023	5,710	(314)	-5.21%

DUAL												
Month	Total DUAL				Managed Care - Dual MyCare				FFS - DUAL			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	245,225	244,952	(273)	-0.11%	125,877	125,766	(111)	-0.09%	119,348	119,186	(162)	-0.14%
Aug-19	246,135	245,834	(301)	-0.12%	125,363	125,234	(129)	-0.10%	120,772	120,600	(172)	-0.14%
Sep-19	246,871	246,600	(271)	-0.11%	124,808	124,682	(126)	-0.10%	122,063	121,918	(145)	-0.12%
Oct-19	247,583	247,405	(178)	-0.07%	123,912	123,760	(152)	-0.12%	123,671	123,645	(26)	-0.02%
Nov-19	247,735	247,528	(207)	-0.08%	123,147	122,969	(178)	-0.14%	124,588	124,559	(29)	-0.02%
Dec-19	248,058	247,747	(311)	-0.13%	121,479	121,265	(214)	-0.18%	126,579	126,482	(97)	-0.08%
Jan-20	248,798	248,267	(531)	-0.21%	120,782	120,619	(163)	-0.13%	128,016	127,648	(368)	-0.29%
Feb-20	249,276	248,245	(1,031)	-0.41%	123,397	122,863	(534)	-0.43%	125,879	125,382	(497)	-0.39%
Mar-20	250,417	249,243	(1,174)	-0.47%	127,091	126,624	(467)	-0.37%	123,326	122,619	(707)	-0.57%
Apr-20	251,466	249,967	(1,499)	-0.60%	129,682	129,277	(405)	-0.31%	121,784	120,690	(1,094)	-0.90%
May-20	252,429	250,047	(2,382)	-0.94%	131,083	130,718	(365)	-0.28%	121,346	119,329	(2,017)	-1.66%
Jun-20	255,629	250,259	(5,370)	-2.10%	133,609	131,907	(1,702)	-1.27%	122,020	118,352	(3,668)	-3.01%
SFY20 Avg	249,135	248,008	(1,127)	-0.45%	125,853	125,474	(379)	-0.30%	123,283	122,534	(749)	-0.61%
Jul-20	255,991	250,874	(5,117)	-2.00%	133,164	133,428	264	0.20%	122,827	117,446	(5,381)	-4.38%
Aug-20	257,296	251,252	(6,044)	-2.35%	133,880	135,018	1,138	0.85%	123,416	116,234	(7,182)	-5.82%
Sep-20	258,577	251,428	(7,149)	-2.76%	134,604	135,693	1,089	0.81%	123,973	115,735	(8,238)	-6.65%
Oct-20	259,860	252,030	(7,830)	-3.01%	135,337	136,053	716	0.53%	124,523	115,977	(8,546)	-6.86%
Nov-20	261,102	252,040	(9,062)	-3.47%	136,053	136,003	(50)	-0.04%	125,049	116,037	(9,012)	-7.21%
Dec-20	262,072	251,410	(10,662)	-4.07%	136,648	134,196	(2,452)	-1.79%	125,424	117,214	(8,210)	-6.55%
Jan-21	263,020	251,178	(11,842)	-4.50%	137,235	131,638	(5,597)	-4.08%	125,785	119,540	(6,245)	-4.97%
SFY21 Avg	259,703	251,459	(8,244)	-3.17%	135,274	134,576	(699)	-0.52%	124,428	116,883	(7,545)	-6.06%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment, including managed care, and are subject to minor change from month-to-month.

* Includes Breast and Cervical Cancer Program (BCCP)

Institutional and Waiver Populations

Month	Institutional Populations												Waiver Populations							
	Total Institutional				Nursing Facility				Developmentally Disabled Facility (ICF-DD)				Total Waiver				Department of Medicaid Waiver			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	52,779	52,886	107	0.20%	47,537	47,644	107	0.23%	5,242	5,242	-	0.00%	100,846	100,804	(42)	-0.04%	6,258	6,258	-	0.00%
Aug-19	52,929	53,148	219	0.41%	47,696	47,915	219	0.46%	5,233	5,233	-	0.00%	101,108	101,065	(43)	-0.04%	6,365	6,364	(1)	-0.02%
Sep-19	52,963	53,177	214	0.40%	47,743	47,956	213	0.45%	5,220	5,221	1	0.02%	101,312	101,265	(47)	-0.05%	6,409	6,406	(3)	-0.05%
Oct-19	52,809	53,042	233	0.44%	47,611	47,841	230	0.48%	5,198	5,201	3	0.06%	101,786	101,713	(73)	-0.07%	6,505	6,496	(9)	-0.14%
Nov-19	52,611	52,881	270	0.51%	47,433	47,699	266	0.56%	5,178	5,182	4	0.08%	101,996	101,891	(105)	-0.10%	6,565	6,550	(15)	-0.23%
Dec-19	52,524	52,879	355	0.68%	47,344	47,695	351	0.74%	5,180	5,184	4	0.08%	102,319	102,165	(154)	-0.15%	6,630	6,615	(15)	-0.23%
Jan-20	52,823	53,030	207	0.39%	47,639	47,851	212	0.45%	5,184	5,179	(5)	-0.10%	102,704	102,529	(175)	-0.17%	6,702	6,677	(25)	-0.37%
Feb-20	52,776	52,821	45	0.09%	47,579	47,637	58	0.12%	5,197	5,184	(13)	-0.25%	102,735	102,596	(139)	-0.14%	6,662	6,632	(30)	-0.45%
Mar-20	52,834	52,729	(105)	-0.20%	47,635	47,556	(79)	-0.17%	5,199	5,173	(26)	-0.50%	103,027	103,001	(26)	-0.03%	6,632	6,596	(36)	-0.54%
Apr-20	52,787	52,285	(502)	-0.95%	47,605	47,150	(455)	-0.96%	5,182	5,135	(47)	-0.91%	103,463	103,403	(60)	-0.06%	6,664	6,618	(46)	-0.69%
May-20	52,400	51,274	(1,126)	-2.15%	47,153	46,152	(1,001)	-2.12%	5,247	5,122	(125)	-2.38%	103,922	103,865	(57)	-0.05%	6,817	6,776	(41)	-0.60%
Jun-20	52,833	50,383	(2,450)	-4.64%	47,612	45,255	(2,357)	-4.95%	5,221	5,128	(93)	-1.78%	104,211	104,238	27	0.03%	6,876	6,852	(24)	-0.35%
SFY20 Avg	52,756	52,545	(211)	-0.40%	47,549	47,363	(186)	-0.39%	5,207	5,182	(25)	-0.48%	102,452	102,378	(75)	-0.07%	6,590	6,570	(20)	-0.31%
Jul-20	53,039	50,099	(2,940)	-5.54%	47,824	44,971	(2,853)	-5.97%	5,215	5,128	(87)	-1.67%	104,752	104,715	(37)	-0.04%	7,057	6,918	(139)	-1.97%
Aug-20	53,112	49,717	(3,395)	-6.39%	47,895	44,599	(3,296)	-6.88%	5,217	5,118	(99)	-1.90%	105,070	104,582	(488)	-0.46%	7,112	7,008	(104)	-1.46%
Sep-20	53,183	49,181	(4,002)	-7.53%	47,965	44,079	(3,886)	-8.10%	5,218	5,102	(117)	-2.23%	105,374	104,908	(466)	-0.44%	7,164	7,091	(73)	-1.02%
Oct-20	53,254	48,869	(4,385)	-8.23%	48,034	43,771	(4,263)	-8.87%	5,220	5,098	(122)	-2.35%	105,682	105,419	(263)	-0.25%	7,219	7,152	(67)	-0.93%
Nov-20	53,310	48,193	(5,117)	-9.60%	48,088	43,099	(4,989)	-10.38%	5,222	5,094	(128)	-2.45%	105,989	105,689	(300)	-0.28%	7,271	7,164	(107)	-1.47%
Dec-20	53,242	47,321	(5,921)	-11.12%	48,019	42,225	(5,794)	-12.07%	5,223	5,096	(127)	-2.43%	106,287	105,918	(369)	-0.35%	7,321	7,288	(33)	-0.45%
Jan-21	53,154	47,365	(5,789)	-10.89%	47,930	42,270	(5,660)	-11.81%	5,224	5,095	(129)	-2.47%	106,584	105,955	(629)	-0.59%	7,369	7,380	11	0.15%
SFY21 Avg	53,185	48,678	(4,507)	-8.47%	47,965	43,574	(4,391)	-9.16%	5,220	5,104	(116)	-2.21%	105,677	105,312	(364)	-0.34%	7,216	7,143	(73)	-1.01%
MyCare												Sister Agency Waiver Populations								
Month	Nursing Facility (NF)				Waiver				Community				AGING Waiver				DODD Waiver			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	20,553	20,630	77	0.37%	30,098	30,093	(5)	-0.02%	75,226	75,043	(183)	-0.24%	23,824	23,788	(36)	-0.15%	40,666	40,665	(1)	0.00%
Aug-19	20,334	20,495	161	0.79%	30,056	30,066	10	0.03%	74,973	74,673	(300)	-0.40%	23,987	23,935	(52)	-0.22%	40,700	40,700	-	0.00%
Sep-19	20,183	20,330	147	0.73%	30,037	30,055	18	0.06%	74,588	74,297	(291)	-0.39%	24,137	24,076	(61)	-0.25%	40,729	40,728	(1)	0.00%
Oct-19	19,774	19,909	135	0.68%	30,046	30,050	4	0.01%	74,092	73,801	(291)	-0.39%	24,462	24,392	(70)	-0.29%	40,773	40,775	2	0.00%
Nov-19	19,587	19,734	147	0.75%	29,983	29,969	(14)	-0.05%	73,577	73,266	(311)	-0.42%	24,603	24,528	(75)	-0.30%	40,845	40,844	(1)	0.00%
Dec-19	19,102	19,279	177	0.93%	29,738	29,702	(36)	-0.12%	72,639	72,284	(355)	-0.49%	24,948	24,855	(93)	-0.37%	41,003	40,993	(10)	-0.02%
Jan-20	18,956	19,122	166	0.88%	29,862	29,813	(49)	-0.16%	71,964	71,684	(280)	-0.39%	25,080	24,961	(119)	-0.47%	41,060	41,078	18	0.04%
Feb-20	19,407	19,534	127	0.65%	30,201	30,175	(26)	-0.09%	73,789	73,154	(635)	-0.86%	24,803	24,693	(110)	-0.44%	41,069	41,096	27	0.07%
Mar-20	19,924	20,105	181	0.91%	30,747	30,777	30	0.10%	76,420	75,742	(678)	-0.89%	24,503	24,432	(71)	-0.29%	41,145	41,196	51	0.12%
Apr-20	20,352	20,538	186	0.91%	31,186	31,184	(2)	-0.01%	78,144	77,555	(589)	-0.75%	24,427	24,348	(79)	-0.32%	41,186	41,253	67	0.16%
May-20	20,232	20,393	161	0.80%	31,419	31,384	(35)	-0.11%	79,432	78,941	(491)	-0.62%	24,517	24,391	(126)	-0.51%	41,169	41,314	145	0.35%
Jun-20	20,265	20,155	(110)	-0.54%	31,696	31,613	(83)	-0.26%	81,648	80,139	(1,509)	-1.85%	24,621	24,428	(193)	-0.78%	41,018	41,345	327	0.80%
SFY20 Avg	19,889	20,019	130	0.65%	30,422	30,407	(16)	-0.05%	75,541	75,048	(493)	-0.65%	24,493	24,402	(90)	-0.37%	40,947	40,999	52	0.13%
Jul-20	20,584	20,216	(368)	-1.79%	31,728	31,934	206	0.65%	80,852	81,278	426	0.53%	24,671	24,480	(191)	-0.77%	41,296	41,383	87	0.21%
Aug-20	20,589	20,299	(290)	-1.41%	31,902	32,303	401	1.26%	81,389	82,416	1,027	1.26%	24,699	23,810	(889)	-3.60%	41,357	41,461	104	0.25%
Sep-20	20,613	20,173	(441)	-2.14%	32,074	32,555	481	1.50%	81,917	82,966	1,049	1.28%	24,724	23,772	(952)	-3.85%	41,412	41,490	78	0.19%
Oct-20	20,646	19,975	(671)	-3.25%	32,244	32,785	541	1.68%	82,447	83,294	847	1.03%	24,752	23,899	(853)	-3.44%	41,467	41,583	116	0.28%
Nov-20	20,675	19,771	(904)	-4.37%	32,415	32,997	582	1.79%	82,963	83,235	272	0.33%	24,777	23,859	(918)	-3.71%	41,526	41,670	144	0.35%
Dec-20	20,674	19,252	(1,422)	-6.88%	32,586	32,788	202	0.62%	83,388	82,156	(1,232)	-1.48%	24,797	24,097	(700)	-2.82%	41,583	41,746	163	0.39%
Jan-21	20,668	18,833	(1,835)	-8.88%	32,760	32,739	(21)	-0.06%	83,807	80,066	(3,741)	-4.46%	24,816	24,243	(573)	-2.31%	41,639	41,593	(46)	-0.11%
SFY21 Avg	20,636	19,788	(847)	-4.11%	32,244	32,586	342	1.06%	82,395	82,201	(193)	-0.23%	24,748	24,023	(725)	-2.93%	41,469	41,561	92	0.22%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment, including managed care, and are subject to minor change from month-to-month.